

Improving every journey



**TS/CFL Contract
Management Board**

**Management Report
Contract Period 2
Month 4 (July 2026)**





Contents

Monthly performance	3
1. Executive Summary	3
2. Service Performance Measures	4
3. Benefits Realisation Plan Performance	5
4. Network Performance	7



Monthly performance

1. Executive Summary

Overview

- July performance demonstrated continued network stability and resilience, with reliability remaining strong at 97%, technical cancellations below target at 2.3%, and customer satisfaction exceeding target at 89%.
- Passenger and vehicle carryings increased compared with July 2025, reflecting sustained demand across the network.
- Financial forecasts remain broadly stable, although uncertainty remains around fuel costs, vessel delivery timelines and future fleet resilience planning.

Key Achievements and Challenges

- Strong operational performance was maintained during the peak summer period, with vessel availability close to target. Although availability was slightly below target, the availability of the resilience vessel helped mitigate impacts, with technical cancellations performing above target and supporting service reliability.
- Weather-related disruption remained low, contributing to actual capacity delivery increasing to 98%. Customer measures remained positive, including OSAT (89%), customer trust (82%) and ease of travel (86%), while digital channels delivered record engagement and revenue growth.
- Strategic planning activity continued to progress, including the development of fleet deployment, asset management and interoperability strategies, alongside preparations for future vessel introduction and wider fleet renewal.
- Key challenges remain in relation to long-term fleet resilience, an ageing fleet, delayed strategic approvals, infrastructure constraints and outstanding decisions affecting vessel deployment and service planning.

Forward Look

- Focus over the coming months will be on securing decisions relating to strategic vessel deployment, fleet renewal and service planning, while preparing for winter operations and the 2026/27 overhaul programme. Continued work will also be required to progress fleet and asset management strategies, support the introduction of new vessels, and maintain operational resilience across the network.
- Priority will remain on improving vessel availability, timetable publication performance, FOI compliance and customer outcomes, while managing financial risks associated with fuel volatility, vessel delivery schedules and ongoing fleet investment requirements.



2. Service Performance Measures

Status	KPIs	Target	Target (calculated)	Jul '26	YTD Actual	YTD Variance
Performance* (Annex 1)						
●	Reliability %	90% or more	90%	97.4%	95.7%	5.7%
●	Actual Capacity vs Scheduled %	Benchmarking	Benchmarking	98.0%	94.0%	Benchmarking
●	Weather Cancellations %	NO TARGET	NO TARGET	0.3%	1.1%	NO TARGET
●	Technical Cancellations %	3.5% or lower	3.5%	2.3%	3.1%	-0.4%
Network Carrying* (Annex 2)						
						YoY Variance
●	Shipped Passengers	YoY comparison	YoY comparison	751,652	2,319,273	-58,205(-2.45%)
●	Shipped Cars	YoY comparison	YoY comparison	185,846	626,489	-16,699(-2.60%)
●	Shipped CVs	YoY comparison	YoY comparison	7,726	29,341	+307(+1.06%)
●	Shipped CV Metres	YoY comparison	YoY comparison	86,607	332,703	-3,978(-1.18%)
Customer Satisfaction* (Annex 3)						
●	Customer OSAT %	82% or more	82%	88.5%	85.1%	3.1%
●	Islander OSAT %	75% or more	75%	84.4%	71.1%	-3.9%
●	Customer Trust %	71% or more	71%	81.5%	74.3%	3.3%
●	Islander Trust %	60% or more	60%	59.2%	59.2%	-0.8%
Health & Safety						
●	MAIB Reportable Accidents %	5% or lower	5%	5.6%	2.8%	-2.2%
●	Near Miss to Accident Ratio	3 or more	3	3.3	3.9	0.9
●	Passenger Accident Ratio	2 or lower	2	2.1	2.8	0.8
●	Lost Time Injury Frequency	3 or lower	3	4.0	3.1	0.1



3. Benefits Realisation Plan Performance

Status	KPIs	Target	Target (calculated)	Jul '26	YTD Actual	YTD Variance
1. Improve transparency and accountability, with a focus on enhancing the visibility of key organisational information to better reflect passenger experience						
●	Web Performance Report Publication %	100%	100%	100%	100%	0%
●	FOIs Published on Time %	95% or more	95%	68%	89%	-6%
●	Delivery Plans Published on Time %	90% or more	90%	Quarterly Measure	100%	10%
●	Deliverables on Time %	90% or more	90%	Quarterly Measure	86%	-4%
●	Board Minutes Published on Time %	100%	100%	Quarterly Measure	100%	0%
●	Timetable Published on Time %	90% or more	90%	78%	78%	-12%
2. Enhance resilience and reliability of the ferry service						
●	Vessel Availability %	96% or more	96%	96.0%	95.7%	-0.3%
●	Fleet Availability % (including overhaul overruns)	Benchmarking	Benchmarking	93.9%	92.1%	Benchmarking
●	Technical Port & Vessel Cancellations %	3.5% or lower	3.5%	2.3%	3.1%	-0.4%
●	Reliability %	90% or more	90%	97.4%	95.7%	5.7%
●	Punctuality %	95% or more	95%	94.8%	95.9%	0.9%
●	Passenger Accident Ratio /100k PAX	2 or lower	2	2.1	2.8	0.8
●	Near Miss to Accident Ratio	3 or more	3	3.1	3.9	0.9
●	Lost Time Injury Frequency	3 or lower	3	4.0	3.1	0.1
●	Vehicle Accident Ratio / 10k Veh	1.6 or lower	1.6	1.3	1.3	-0.3
●	MAIB Reportable Accidents %	5% or lower	5%	5.3%	2.7%	-2.3%
3. Optimise service performance by capacity and align transport provisions with customer and community needs						
●	Customer OSAT %	82% or more	82%	88.5%	85.1%	3.1%
●	Customer Trust %	71% or more	71%	81.5%	74.3%	3.3%
●	Customers Using Digital Systems	45% or more	45%	50.0%	51.0%	6.0%
●	Ease of Travel %	78% or more	78%	86.4%	86.4%	8.4%
●	Complaints (per 100,000 passengers)	41 or lower	41	16.1	21.8	-19.2
●	First Contact Resolution	67% or more	67%	72.8%	69.1%	2.1%
4. Enhance stakeholder engagement, improve local decision-making processes and adapt quicker and more flexibly to local issues						
●	Islander OSAT %	75% or more	75%	81.4%	71.1%	-3.9%
●	Islander Trust %	60% or more	60%	59.2%	49.0%	-11.0%
●	Community Engagement Hours	Benchmarking	Benchmarking	32.5	63.0	Benchmarking
5. Enhance and promote onward and connecting travel						
●	Booked Capacity vs Utilised	95% or more	95%	94.8%	95.1%	0.1%
●	B2B Utilisation %	65% or more	65.0%	85.0%	84.0%	19.0%
●	Vehicle Deck Utilisation %	44% or more	44.0%	61.5%	57.5%	13.5%
●	Timetabled Connections	Benchmarking	Benchmarking	2,052	7,773	Benchmarking
●	Missed connections	Benchmarking	Benchmarking	6.3%	5.2%	Benchmarking



Status	KPIs	Target	Target (calculated)	Jul '26	YTD Actual	YTD Variance
6. Improve the customer experience across all customer touchpoint with a specific focus on improving accessibility						
●	Accessibility Complaints	5 or lower	5	9	9	4
●	Accessibility Appreciations	Benchmarking	Benchmarking	21	22	Benchmarking
●	Delivery of Accessibility Audit Actions on Time %	100%	100%	100%	100%	0%
7. Implement strategies to improve environmental sustainability in the marine environment and the communities we serve						
●	Scope 1 CO ₂ Emissions (Under Review)	Benchmarking	Benchmarking	Definition under review	Definition under review	Definition under review
●	Scope 1 - Vessels	Benchmarking	Benchmarking	13,250	35,988	Benchmarking
●	Scope 1 - Ports	Benchmarking	Benchmarking	Quarterly Measure	13,510	Benchmarking
●	Waste Recycled %	60% or more	60.0%	60%	59%	-1%
●	Waste to Landfill %	15% or lower	15.0%	4%	8%	-7%
8. Increase and monitor proposals to recruit more local staff						
●	Employees living locally %	Benchmarking	Benchmarking	Annual Measure	Annual Measure	Benchmarking
●	Staff Retention %	94% or more	94%	Annual Measure	Annual Measure	Annual Measure
●	Employees From Diverse Groups %	Benchmarking	Benchmarking	Annual Measure	Annual Measure	Benchmarking
●	Staff Who Rate CalMac a Good Place to Work	Benchmarking	Benchmarking	Annual Measure	Annual Measure	Benchmarking
9. Increase our partnership with local retailers						
●	Local Hot Food & Drinks Served Onboard %	65% or more	65%	59.4%	61.4%	-3.6%
●	Local Retail Sold Onboard %	50% or more	50%	48.0%	49.1%	-0.9%
●	Community Initiatives Funded	Setting up	Setting up	Annual Measure	Setting up	Setting up

4. Network Performance

Annex 1

Region	Route	Reliability %	Weather Cancellations %	Technical Cancellations %	Actual Capacity vs Scheduled %	Average Vehicle Deck Utilisation %
Argyll	Fionnphort - Iona	100.0%	0.0%	0.0%	101.4%	20.1%
	Fishnish - Lochaline	98.2%	0.8%	1.0%	98.2%	38.7%
	Gallanach - Kerrera	100.0%	0.0%	0.0%	174.9%	12.8%
	Oban - Coll/Tiree	100.0%	0.0%	0.0%	101.4%	72.8%
	Oban - Colonsay	100.0%	0.0%	0.0%	100.0%	33.7%
	Oban - Craignure	99.5%	0.0%	0.2%	99.4%	92.8%
	Oban - Lismore	100.0%	0.0%	0.0%	87.4%	61.0%
	Tobermory - Kilchoan	96.4%	1.4%	2.2%	96.7%	49.1%
	Argyll Total	99.2%	0.3%	0.4%	100.2%	60.0%
Clyde North	Colintraive - Rhubodach	99.6%	0.0%	0.2%	99.6%	23.4%
	Gourock - Dunoon	97.2%	0.4%	2.4%		
	Gourock - Kilcreggan	100.0%	0.0%	0.0%		
	Largs - Cumbrae Slip	98.9%	0.0%	1.1%	96.7%	60.4%
	Wemyss Bay - Rothesay	99.8%	0.0%	0.0%	99.8%	61.8%
	Clyde North Total	98.9%	0.1%	0.9%	98.8%	46.6%
Clyde South	Ardrossan - Brodick	94.6%	4.0%	1.2%	92.0%	82.2%
	Claonaig - Lochranza	94.3%	0.0%	5.7%	89.3%	51.6%
	Tarbert LF - Lochranza					
	Clyde South Total	94.4%	1.9%	3.6%	91.4%	75.6%
Hebrides North	Berneray - Leverburgh	53.4%	0.0%	46.6%	40.0%	65.8%
	Uig - Tarbert/Lochmaddy	97.6%	0.0%	2.4%	136.6%	74.9%
	Ullapool - Stornoway	100.0%	0.0%	0.0%	103.7%	90.7%
	Hebrides North Total	80.4%	0.0%	19.6%	104.4%	81.3%
Hebrides South	Ardmhor (Barra) - Eriskay	93.5%	0.6%	5.8%	101.9%	73.2%
	Mallaig - Armadale	81.5%	0.4%	18.1%	88.8%	94.2%
	Mallaig - Eigg/Muck/Rum/Canna	96.8%	1.1%	2.2%	79.1%	25.7%
	Mallaig - Lochboisdale	95.3%	2.3%	2.3%	95.4%	79.5%
	Oban - Castlebay/Lochboisdale	100.0%	0.0%	0.0%	106.7%	72.8%
	Sconser - Raasay	100.0%	0.0%	0.0%	100.4%	40.1%
	Hebrides South Total	92.8%	0.5%	6.7%	95.9%	68.9%
Kintyre	Kennacraig - Islay	98.1%	0.0%	0.8%	90.9%	82.7%
	Kennacraig - Islay/C'say/Oban	100.0%	0.0%	0.0%	95.8%	43.4%
	Tarbert LF - Portavadie	99.0%	0.0%	1.0%	80.0%	52.0%
	Tayinloan - Gigha	99.0%	0.3%	0.7%	101.0%	59.7%
	Kintyre Total	98.9%	0.1%	0.8%	90.2%	67.4%
	Grand Total	97.3%	0.3%	2.3%	97.6%	61.5%

Annex 2

Region	Route	Shipped Passengers	Shipped CVs	Shipped CV Metres	Shipped Cars
Argyll	Fionnphort - Iona	39,610	76	712.90	1,000
	Fishnish - Lochaline	17,304	351	3,575.97	7,049
	Gallanach - Kerrera	9,905	14	93.80	252
	Oban - Coll/Tiree	13,925	185	2,326.55	3,483
	Oban - Colonsay	2,056	15	149.20	724
	Oban - Craginure	91,785	584	5,358.87	21,531
	Oban - Lismore	3,233	25	264.00	902
	Tobermory - Kilchoan	8,066	1	7.80	1,744
	Argyll Total	185,884	1,251	12,489	36,685
Clyde North	Colintraive - Rhubodach	21,374	631	6,476.10	8,648
	Gourock - Dunoon	22,800			
	Gourock - Kilcreggan	6,371			
	Largs - Cumbrae Slip	110,864	705	6,521.60	23,669
	Wemyss Bay - Rothesay	82,626	786	7,766.55	21,241
	Clyde North Total	244,035	2,122	20,764	53,558
Clyde South	Ardrossan - Brodick	100,282	919	9,565.40	24,965
	Claonaig - Lochranza	11,573	103	902.80	4,408
	Tarbert LF - Lochranza				
	Clyde South Total	111,855	1,022	10,468	29,373
Hebrides North	Berneray - Leverburgh	4,870	51	512.80	1,648
	Uig - Tarbert/Lochmaddy	32,950	489	7,087.50	12,639
	Ullapool - Stornoway	43,615	1,258	17,530.80	13,401
	Hebrides North Total	81,435	1,798	25,131	27,688
Hebrides South	Ardmhor (Barra) - Eriskay	8,546	110	979.50	3,226
	Mallaig - Armadale	36,732	4	37.55	8,953
	Mallaig - Eigg/Muck/Rum/Canna	3,921	18	150.50	183
	Mallaig - Lochboisdale	7,415	25	248.90	2,859
	Oban - Castlebay/Lochboisdale	8,156	105	1,349.10	2,765
	Sconser - Raasay	13,277	33	352.50	4,068
	Hebrides South Total	78,047	295	3,118	22,054
Kintyre	Kennacraig - Islay	24,864	988	12,438.58	9,001
	Kennacraig - Islay/C'say/Oban	2,647	69	785.05	872
	Tarbert LF - Portavadie	11,764	29	231.10	3,654
	Tayinloan - Gigha	11,121	152	1,181.60	2,961
	Kintyre Total	50,396	1,238	14,636	16,488
Grand Total		751,652	7,726	86,607.02	185,846

Annex 3

Region	Customer OSAT %	Islander OSAT %	Customer Trust %	Islander Trust %	Total Responses	Islander Responses
Argyll	91.5%	86.7%	84.9%	53.3%	446	15
Clyde North	94.1%	86.7%	85.5%	73.3%	188	15
Clyde South	84.5%	87.5%	72.8%	50.0%	316	16
Hebrides North	87.4%	89.1%	81.9%	73.9%	326	46
Hebrides South	92.4%	100.0%	87.3%	50.0%	197	10
Kintyre	86.3%	70.6%	79.4%	47.1%	175	17